

*Progress Report of PCDP
Activities*

3rd Quarter 2005/2006

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II. Introduction

1.1 Project Outline

The Federal Government of Ethiopia has formulated a comprehensive, community Driven Pastoral Development Project (PCDP) in order to bring improved sustainable livelihoods, reduce drought vulnerability and establish effective modules of public services deliveries to the pastoral and agro-pastoral communities of Ethiopia.

The project is multi-phased, over a fifteen years period. The interventions by this project are designed in a way to empower communities, Kebeles, Districts and Regional Governments to better manage local developments with the aim of increasing, stabilizing and diversifying incomes, improving infrastructure and increasing access to functional public services. The project is also supporting a participatory risk management programs to reduce pastoral communities vulnerability to drought and other natural threats to a sustainable livelihoods.

For the first phase of the project, 30 Weredas have been selected to implement the various development activities described above. Budgets allocated for these 30 Weredas for 5 years program is USD 60 million obtained from various sources namely: USD 30 million from IDA as grant, USD 20 million from IFAD as soft loan and USD 10 million from Government own sources. For the first year of the first phase, 10 Weredas were selected; 4 Weredas from Somali Region, 3 Weredas from Afar, 2 Weredas from Oromiya and 1 Wereda from Southern Region.

The project has been declared effective since 30th September 2003. The first advance withdrawal was released late November 2003. From 1st of October 2003 to 31st of March 2004, major activities of the project were focused on start – up related. From 1st of April 2004 to 30th of June 2004, development projects have been initiated in the first year programmed Weredas.

For the 2004/2005 Fiscal Year, additional 12 Weredas were selected and the total number of Weredas has been increased to 22. These Weredas are distributed, 9 in Somali, 6 in Afar, 5 in Oromiya and 2 in Southern Region.

As of the 2005/2006-budget year, all the 30 P.C.D.P weredas and all the 465 Kebeles available in these 30 weredas are incorporated in the Community Driven Development activities. Geographically, these weredas and Kebeles are distributed as follow:

Regions	No. of Weredas	No. of Kebeles
<i>Afar</i>	9	106
<i>Somali</i>	14	196
<i>Oromiya</i>	5	115
<i>South</i>	2	48
Total	30	465

In addition to these, there are also a number of neighboring drought stricken pastoral and agro pastoral weredas that are benefit from the P.C.D.P risk management component depending on felt need requests to be initiated by beneficiary communities and support by regional and Wereda disaster prevention and preparedness offices.

The Development activities in these Weredas include:

a) Sustainable livelihood improvement component:

The objective of this component is to bring sustainable livelihood improvement in these weredas and the activities are:

- *Wereda, Kebele, and community based capacity building*
- *Development of Socio-economic, infrastructure and income generation related micro and medium size projects.*
- *Wereda and Kebele office supports to build up necessary capacity so that weredas can plan, develop and manage their own development affairs by themselves.*

b) Risk Management Component

The objective of this component is to enable communities, Kebeles and weredas to manage risks such as droughts so that vulnerability can be reduced and risk impacts can be minimized.

The major activities in this component include:

- *Establishment of appropriate and well functional early warning system at Wereda and community levels.*
- *Establishment of Wereda level contingency plan so that shelve plans can be produced well ahead of time and ready for implementation.*
- *Long-term impact related risk management project investments with out neglecting completely necessary short terms emergency needs.*

1.2 About this Second Quarter Progress Report

In this report, the second quarter progress of the 2005/2006 budget year activities are presented here below.

This progress report is produced based on actual field information collected through the followings:

- *Information submitted by beneficiary communities and consolidated by respective weredas. This information is also further submitted to regional P.C.D.Ps and from these to F.P.C.U.*
- *Information collected and verified through the recently established participatory Monitoring and Evaluation mechanisms.*
- *Through periodically conducted reviews, workshops and coordination meetings.*

- *Through the P.C.D.P funded research centers and employed consulting firms.*

As this report is anticipated to be read by all key stakeholders of the project namely; relevant Regional and Federal Government Officials, funding donors and lender agencies, implementing agencies, e.t.c, the report is structured in away to meet all these stakeholders requirements as follows:

- *Chapter 1 is given to introduction that explains the project's outline and the specific content of the report.*
- *Chapter 2 is given to executive summary that explains in summary the physical and financial performance and performance assessment of the project.*
- *Chapter 3 is given to challenges and opportunities faced so far.*

The detailed report that contains each regional and Wereda level activities are present as annexes.

2. Executive Summary

In this chapter, consolidated activities carried-out, outputs achieved and outcomes observed during the second quarter of the 2005/2006 budget year are summarized component by component below.

2.1 Sustainable livelihoods improvement component

This component consists mainly of 3 sub-components.

- a) Wereda, Kebeles and Community Level Capacity Building and Weredas and Kebeles Support services*
- b) Community Investment Fund*

a) Weredas, Kebeles and Community Level Capacity Building

The objective of this sub-component is to equip Weredas, Kebeles and communities with necessary software and hardware capacities so that community themselves can identify and plan their needs, implement and manage their own priorities. Given this and considering Participatory Learning and Action (PLA) as one of P.C.D.P's development approach, special focus were given to improve the performance of this sub-component. As the result the outputs listed below have been scored during this quarter.

- Hardware related:

- *The 2005/2006 budget year procurement plan prepared by P.C.D.P is now approved. According to this plan, a number of hardware related procurements will be conducted to equip P.C.D.P Weredas with necessary hardware so that these Weredas will be able to collect, analyze and produce early warning information and reports.*

- *To improve the regional and Wereda risk management capacities, 34 Wereda and Regional early warning officers have been recruited, and training of these officers is now started.*

Software related Performance

P.C.D.P organizes Wereda, Kebele and community level relevant and appropriately tailored short terms on job training. In this regards, Wereda officials are trained in project planning, management, monitoring and evaluation related.

Community and community leaders are trained in the areas of PRA based need identification; development community action plans, prioritizing needs, planning and managing community projects, e.t.c.

Community workers are trained skills such as animal, human health workers skills, community teachers, traditional birth attendance skills, etc.

In line of this, for this quarter the activities listed in the table below are conducted.

Component: Sustainable Livelihoods Improvement

Sub Component: Weredas, Kebeles and Community Based Capacity Building

Sub Component Objective: To equip Weredas, Kebeles and Communities with necessary capacities so that they can identify, plan, implement and manage their own development projects by themselves

Regions	W.D.C		MOT (PRA)		CM&CL		CPMC P. Management		C. T		CAHW		CHHW		T.B.A	
	Comple.	Ongoing	Comple.	Ongoing	Comple.	Ongoing	Comple.	Ongoing	Comple.	Ongoing	Comple.	Ongoing	Comple.	Ongoing	Comple.	Ongoing
Afar	22		85		125		15		100	-	62	-	-	-	-	-
Somali	40		64		12		8	-	-	-	-	-	-	-	-	-
Oromiya	41		42		321		1552		-	160	-	184	-	25	-	320
South	-		6		13		237		-	-	-	-	-	-		-
Total	103		197		471		1812		100	160	62	184	-	25	-	320

WDC= Wereda Development Committee
MOT= Mobile Outreach Team
CM=Community Members
CL= Community Leaders

CPMC=Community Project Management Committee
CT=Community Teacher
CAHW= Community Animal Health Worker
HHW= Human Health Worker
TBA=Traditional Birth Attendance

Output Performance of the Software Capacity Building

As per the 2005/2006 work plan, introduction to P.C.D.P training of 80 Wereda Development Committees (8x10=80 WDC) for the 2005/2006 budget year incorporated Weredas and enhancement training of 220 WDC of the previous 22 Weredas; totally 300 WDC members were planned for the present budget year training.

In addition to this, 48 (6x8=48) Mobile Out Reach Team (MoT) of the 2005/2006 incorporated 8 Weredas and enhancement training of 132 (22 x 6 = 132) of previous Wereda MoTs totally 180 were planned for the current budget year. Upon request from communities, P.C.D.P were also expected extensive training of Communities, Community Leaders, Community Project Management Committees and Community Works. However, since P.C.D.P is implementing Community Driven Development (CDD) the optimum numbers of these community level trainees could not be predetermined. On the other hand since the minimum numbers of trainees expected are function of the initiated number of projects and number of beneficiary communities, it is based on these number that the performance scored below are established.

- *WDCs = Total planned for this quarter = 75 W.D.C.
= Total trained this quarter = 103 W.D.C
Performance = $\frac{103}{75} = 137\%$*
- *MOTs = Total planned for this quarter = 180 MoTs
Total trained this quarter = 197 MoTs
Performance $\frac{197}{180} = 110\%$*
- *CM+CL: 8 people per Kebeles for 465 Kebeles. Totally 2300 were anticipated during the year. For this quarter 581 CM+CL were expected. During this quarter 471 CM+CL member have been trained and this makes 81% performance.*
- *CPMC: Number of CIF project initiated this quarter = 172. 5 to manage this, Community representatives are expected to be trained per project. Hence, the trainee numbers of CPMC expected was 5x172= 860. Trained number of CPMC this quarter is 1812 which made the performance 200%.This is too high because, additional training of CPMC of previous projects have also been conducted this quarter.*

- *Training of CT, CAHW, CHHW and TBA*

During this quarter, about 690 of these community workers have been identified and training of these community workers is ongoing. We believe this is high number compare to the number of projects especially socio-economic projects so far initiated.

All in all, the capacity building activities at Weredas, Kebeles and community levels are at an excellent performance.

b) Community Investment Fund Sub-Component

The objective of this sub-component is to support and develop community identified, prioritized socio-economic and infrastructure development projects that can improve the overall livelihoods of the beneficiary communities. Understanding this, serious focuses were given to improve the performance of this sub-component. As the results of these, during the second quarter of the 2005/2006-budget year, the performance outputs listed for each region in the table below have been achieved.

Summary of Community Investment Fund Sub-Component Activities
(Physical Performance)

Component: Sustainable Livelihood

- **Sub-Component: Community Investment Fund**
- **Sector: Formal and Informal Primary Education Services**
- **Sector Objective: To improve the quality and coverage of education services in the pastoral and agro-pastoral communities of Ethiopia**

<i>Regions</i>	<i>Carried over projects from previous quarter</i>	<i>Projects initiated this quarter</i>	<i>Total No. of Projects executed</i>	<i>Completed No. of Projects</i>	<i>Ongoing Projects</i>	<i>No. of beneficiary Kebeles</i>	<i>No of benefiting population</i>
<i>Afar</i>	36	15	51	1	50	49	150000
<i>Oromiya</i>	65	1	66	4	62	62	150000
<i>Somali</i>	42	6	48	29	19	41	11750
<i>South</i>	7	-	7	5	2	56	57000
<i>Total</i>	150	22	172	39	133	208	368,750

Summary of Community Investment Fund Sub-Component Activities
(Physical Performance)

Component: Sustainable Livelihood

- **Sub-Component: Community Investment Fund**
- **Sector: Human Health Services**
- **Sector Objective: To improve the overall health service qualities and coverage so that population health will be improved and productivities can be increased.**

<i>Regions</i>	<i>Carried over projects from previous quarter</i>	<i>Projects initiated this quarter</i>	<i>Total No. of Projects executed</i>	<i>Completed No. of Projects</i>	<i>Ongoing Projects</i>	<i>No. of beneficiary Kebeles</i>	<i>No of benefiting population</i>
<i>Afar</i>	34	16	50	1	49	30	86000
<i>Oromiya</i>	25	-	-	4	21	21	65000
<i>Somali</i>	51	5	56	27	29	52	10000
<i>South</i>	11	1	12	4	8	11	-
<i>Total</i>	121	22	118	36	107	114	161,000

Summary of Community Investment Fund Sub-Component Activities
(Physical Performance)

Component: Sustainable Livelihood

- **Sub-Component: Community Investment Fund**
- **Sector: Water Supply/Ponds, Birkas const./rainwater harvesting, sanitation, e.t.c**
- **Sector Objective: To improve the access of water and sanitation both for human and livestock use.**

<i>Regions</i>	<i>Carried over projects from previous quarter</i>	<i>Projects initiated this quarter</i>	<i>Total No. of Projects executed</i>	<i>Completed No. of Projects</i>	<i>Ongoing Projects</i>	<i>No. of beneficiary Kebeles</i>	<i>No of benefiting population</i>
<i>Afar</i>	82	8	90	-	90	-	
<i>Oromiya</i>	54	-	54	4	50	53	120000
<i>Somali</i>	43	39	82	24	58	74	22200
<i>South</i>	21	16	37	21	16	52	21000
<i>Total</i>	200	63	263	49	214	179	163,200

Summary of Community Investment Fund Sub-Component Activities
(Physical Performance)

Component: Sustainable Livelihood

- **Sub-Component: Community Investment Fund**
- **Sector: Small Scale Irrigation**
- **Sector Objective: To improve crops and pasture production so that the overall livelihood of the pastoral and agro-pastoral communities will be improved, sustainable and well.**

<i>Regions</i>	<i>Carried over projects from previous quarter</i>	<i>Projects initiated this quarter</i>	<i>Total No. of Projects executed</i>	<i>Completed No. of Projects</i>	<i>Ongoing Projects</i>	<i>No. of beneficiary Kebeles</i>	<i>No of benefiting population</i>
<i>Afar</i>	-	-	-	-	-	-	-
<i>Oromiya</i>	7	-	7	-	7	7	7000
<i>Somali</i>	43	20	63	42	21	17	5625
<i>South</i>	-	-	-	-	-	-	-
<i>Total</i>	50	20	70	42	28	24	12625

Summary of Community Investment Fund Sub-Component Activities
(Physical Performance)

Component: Sustainable Livelihood

- **Sub-Component: Community Investment Fund**
- **Sector: Animal Health Service**
- **Sector Objective: To improve the animal health services so that leather livestock productivities will increase**

<i>Regions</i>	<i>Carried over projects from previous quarter</i>	<i>Projects initiated this quarter</i>	<i>Total No. of Projects executed</i>	<i>Completed No. of Projects</i>	<i>Ongoing Projects</i>	<i>No. of beneficiary Kebeles</i>	<i>No of benefiting population</i>
<i>Afar</i>	35	20	55	-	55		
<i>Oromiya</i>	23	1	24	4	20	21	100000
<i>Somali</i>	26	14	40	16	24	25	6250
<i>South</i>	7	-	7	1	6	11	13000
<i>Total</i>	91	35	126	21	105	57	119250

Summary of Community Investment Fund Sub-Component Activities
(Physical Performance)

Component: Sustainable Livelihood

- **Sub-Component: Community Investment Fund**
- **Sector: Various income generation Projects**
- **Sector Objective: To generate income sources of the communities by developing appropriate feasible income generation schemes**

<i>Regions</i>	<i>Carried over projects from previous quarter</i>	<i>Projects initiated this quarter</i>	<i>Total No. of Projects executed</i>	<i>Completed No. of Projects</i>	<i>Ongoing Projects</i>	<i>No. of beneficiary Kebeles</i>	<i>No of benefiting population</i>
<i>Afar</i>	52	13	65		65	31	37500
<i>Oromiya</i>	41	12	63	1	62	52	700000
<i>Somali</i>	26	12	38	7	31	19	9500
<i>South</i>	4	2	6	2	4	5	7000
<i>Total</i>	123	39	172	10	162	107	754000

Summary of Community Investment Fund Sub-Component Activities
(Physical Performance)

Component: Sustainable Livelihood

- **Sub-Component: Community Investment Fund**
- **Sector: Community Road**
- **Sector Objective: To improve access road services so that production and service centers can be connected with each other**

<i>Regions</i>	<i>Carried over projects from previous quarter</i>	<i>Projects initiated this quarter</i>	<i>Total No. of Projects executed</i>	<i>Completed No. of Projects</i>	<i>Ongoing Projects</i>	<i>No. of beneficiary Kebeles</i>	<i>No of benefiting population</i>
<i>Afar</i>	30	3	33	-	3	33	-
<i>Oromiya</i>	-	-	--	-	-	-	-
<i>Somali</i>	13	6	19	4	15	21	-
<i>South</i>	2	1	3	1	2	2	3000
<i>Total</i>	45	10	55	5	20	56	3000

Output performance of the Community Investment Fund (CIF)

As can be seen from the 2005/2006 approved work plan and budget, the number of projects anticipated to be initiated during this second quarter of the 2005/2006-budget year was 232 of different sizes and sectors. In addition to this, from the 780 carried-over projects of last quarter, about 180 projects were only anticipated to be substantially completed during this quarter. However, during this quarter, as can be seen from the tables above, 211 projects of different sizes and different sectors in the 30 Weredas and 465 Kebeles of P.C.D.P target areas were so far initiated. From the previous quarter carried-over 780 projects, about 202 projects of different sizes and sectors were substantially completed. This clearly indicates that the performance of P.C.D.P in terms of initiating new projects and completing ongoing projects were more than 100% during this quarter of the year.

2.2 Risk Management Component

This component consists mainly of 3 sub-components

- a) *Participatory Community Based Pastoral Early Warning System Development*
- b) *Establishment of Wereda Level Contingency Plans*
- c) *Risk Management Response Investment Funds*

a) Participatory Community Based Pastoral Early Warning System Development

The objective of this sub-component is to establish appropriate well functional early warning system in all the 30 P.C.D.P Weredas so that these Weredas will be able to collect information based on established baseline data, analyze and give effective responses in-order to manage risks that can reduce vulnerability and risk impacts.

Understanding this therefore, adequate efforts have been exerted by P.C.D.P to establish the system during the first year of the project. This could not be achieved due to extreme limited knowledge base of the concerned Federal and Regional Government Organizations, extreme limited knowledge base in the Ethiopian market and long delay of getting no objection from the Bank to procure the services from single sources.

Because of this, the performance output of this sub-component is not as the level initially anticipated. However, this does not imply no activities have been done. During the last 6 months, special focus and effort was given to this sub-component and as a result of this, measurable outputs have been achieved and the major ones are:

- *With the help of the Save the Children UK, project implementation manual to establish the system has been produced. This manual is now approved by both the Government and the IDA.*
- *To operationalize the system, all the necessary required manpower resources, training tools, equipment, recruitment needs, e.t.c. have been identified, and scheduled its implementation.*

- *Federal level sensitization workshop was held with all the implementing agencies and key stakeholders to agree the procedures and schedules of operationalize the system.*
- *Adequate preparations to procure, goods and services to operationalize the system is now ongoing.*
- *34 supported Weredas and Regional early warning system officers have been recruited and are ready for tasks assignments.*
- *In less than 1 month time, awareness workshops at Regional levels will be conducted. Hopefully, the system will be operational during the 2nd half of the 1998 Ethiopia budget year.*

b) Wereda Level Contingency Plans

The objective of this sub-component is to develop for each P.C.D.P Wereda long term and short term shelve plans that contain responses for forecasted risks. Since these plans are to be developed based on the collected early warning information for each Wereda, no major out put performances have been achieved so far.

However, using the already available information in the Weredas and information gathered from the regional and zonal DPPBS, risk management projects of long term and short terms response natures have already been conducted as shown in the following sub-components.

c) Risk Management Response Investment Fund Component

The objective of this sub-component is primarily to finance and develop appropriate projects with long-term impact that can enable risk stricken communities adequately manage the risks. However, short-term emergency responses can also be considered when necessary needs are arise. During the second quarter of the 2005/2006-budget year, this sub-component financed projects of the following activities.

Long Terms Response projects

Under this response, a number of projects have been initiated during this quarter. In additions, a good number of projects carried-out from last quarter have been substantially completed as listed in the tables below.

**Summary of Physical Performance of the Long Term Response Risk Management Fund
Sub-Components**

Component: Risk Management

- **Sub-Component: Long Term Impact Risk Management Project**
- **Sector: Development of Water Supply, trough construction of birkas, Ponds, Shallow wells, etc.**
- **Sector Objective: To improve the availability of adequate and safe water for human and livestock uses through out the year.**

<i>Regions</i>	<i>Carried over projects from previous quarter</i>	<i>Projects initiated this quarter</i>	<i>Total No. of Projects executed</i>	<i>Completed No. of Projects</i>	<i>Ongoing Projects</i>	<i>No. of beneficiary Kebeles</i>	<i>No of benefiting population</i>
<i>Afar</i>	5	3	8	-	5	5	67500
<i>Oromiya</i>	29	3	32	6	26	26	90000
<i>Somali</i>	43	39	82	24	58	74	22000
<i>South</i>	143	31	174	80	94	19	11400
<i>Total</i>	220	76	296	110	183	124	190900

**Summary of Physical Performance of the Long Term Response Risk Management Fund
Sub-Components**

Component: Risk Management

- **Sub-Component: Long Term Impact Risk Management Project**
- **Sector: Small Scale Irrigation**
- **Sector Objective: To improve food and fodder Security even during drought periods to have access to:**

<i>Regions</i>	<i>Carried over projects from previous quarter</i>	<i>Projects initiated this quarter</i>	<i>Total No. of Projects executed</i>	<i>Completed No. of Projects</i>	<i>Ongoing Projects</i>	<i>No. of beneficiary Kebeles</i>	<i>No of benefiting population</i>
<i>Afar</i>	6	2	8	-	8	5	5500
<i>Oromiya</i>	6	-	6	-	6	6	130000
<i>Somali</i>	43	20	63	-	-	-	-
<i>South</i>	-	-	-	-	-	-	-
<i>Total</i>	55	22	77	-	14	11	135500

Summary of Physical Performance of the Long Term Response Risk Management Funds
Sub-Components

Component: Risk Management

- **Sub-Component: Long Term Impact Risk Management Projects**
- **Sector: Various Income Generation Schemes**
- **Sector Objective: To improve and diversify Communities Income generation so that the overall livelihood will be improved.**

<i>Regions</i>	<i>Carried over projects from previous quarter</i>	<i>Projects initiated this quarter</i>	<i>Total No. of Projects executed</i>	<i>Completed No. of Projects</i>	<i>Ongoing Projects</i>	<i>No. of beneficiary Kebeles</i>	<i>No of benefiting population</i>
<i>Afar</i>	1	-	1	-	1	3	45
<i>Oromiya</i>	-	-	-	-	-	-	-
<i>Somali</i>	26	12	38	7	31	19	9500
<i>South</i>	-	-	-	-	-	-	-
<i>Total</i>	27	12	39	7	32	22	9545

Output Performance of risk management sub-component

To reduce vulnerabilities and subsequently building necessary capacities to manage risks, communities from the 30 P.C.D.P Weredas as well as neighboring drought stricken outside P.C.D.P Weredas have initiated 110 projects of various sizes and sectors during this quarter. Out of the 302 projects carried-over from last quarter, 110 of these are substantially completed during this quarter. The numbers of projects initiated and completed during this quarter are more than the number of projects expected for this quarter and hence, the performance is adequately high.

2.3 Project Support and Coordination component

- Studies Related progress

P.C.D.P supports studies only that will be translated into immediate action in order to contribute in bringing sustainable livelihood improvements in pastoral community areas of Ethiopia. P.C.D.P makes also ensure that the coordination and harmonization of such studies with other already conducted studies carried-out by other agencies. In light of this therefore, the following studies have been initiated and accomplished during this quarter of the 2005/2006 budget year.

Pastoral studies related

- “Participatory research and social analysis with especial emphasis to gender” is already completed and submitted to Government and WB.*
- “Watershed based integrated development plan study in pastoral areas of Ethiopia”, have been undertaken by CONCERT engineering and Consulting Enterprise. Accordingly, the firm mobilized to the study area and presented draft and final identification and reconnaissance reports based on the approved inception report.*
- The study of” Assessments and Evaluation of government strategies, action plans, programs and projects towards Pastoral areas of Ethiopia”, is already under procurement process.*

- *The development of the “revised PCDP’s Environmental and Social Screening list for community sub-projects” is already finalized and submitted to the government and World Bank.*
- *The development of Computerized Management Information System (MIS) for speedy, effective operationalizing of Participatory Monitoring and Evaluation System that has been developed by FPCU is finalized and ready for testing.*

- *Participatory Monitoring and Evaluation Relation progress (PM&E)*

- *In order to set up appropriate system and subsequently conduct well elaborated PM&E, indicators to measure outputs, outcome and impacts have been established and submitted to the Government and WB for their consideration.*
- *Training of PM&E of all the Early Warning officers recruited based on the PIM and indicators have been planned for January 2006.*
- *Procurement of Information Management Services to computerize the PM&E system has been on progress.*
- *Detailed plan to produce the long awaited PM&E test report using the PIM and indicators have been finalized.*

- **Procurements**

- The 2005/2006 procurement plan is now approved by the bank and will be floated as per the bank procedure for a given period.

- **Financial Transactions**

- During this quarter, FPCU has received an amount of 45,735,910 Birr mainly from IDA and IFAD. Out of this amount the following have been transferred to the Regions during the 2nd quarter.

<i>Somali</i>	<i>20.75 Million Birr</i>
<i>Afar</i>	<i>12.372 Million Birr</i>
<i>Oromiya</i>	<i>6.300 Million Birr</i>
<i>SNNP</i>	<i>4.483 Million Birr</i>
<i>FPCU</i>	<i><u>2.600 Million Birr</u></i>
<i>Totally</i>	<i><u>46.50 Million Birr</u></i>

- Actual expenditure recorded during the 2nd quarter.

<i>Somali</i>	<i>10.969 Million Birr</i>
<i>Afar</i>	<i>8.360 Million Birr</i>
<i>Oromiya</i>	<i>3.200 Million Birr</i>
<i>SNNP</i>	<i>2.700 Million Birr</i>
<i>FPCU</i>	<i><u>2.600 Million Birr</u></i>
<i>Totally</i>	<i><u>27.82 Million Birr</u></i>

2.4 Performance Evaluation of the Progress Carried-out during the 2nd Quarter of the 2005/2006 budget year.

a. Capacity Building Related Performance

As indicated in page 8, training performance outputs for WDCs, MoTs, and CPML are over 100% except for CM+CL. Even for CM+CL, which is 81% is acceptable considering the severe capacity constraints facing P.C.D.P in the community areas. Training of 690 CTs, CAHWs, CHHWs and TBAs is also very high number compare to the number of schools, health posts and animal vet posts to be built during this financial year.

All in all, the performance of Training Weredas, Kebeles, Community Based Organizations, e.t.c. has been very good compared to the planned for this quarter.

b. Community Investment Fund related Performance

Performance against new projects to be initiated and approved:

- *Planned 232/3=80 projects.*
- *Initiated this quarter 211 projects of different sizes and sectors.*
- *The Performance is therefore 211/80=250%*

Performance against completion

- *Planned 780/3=260 projects*
- *Completed projects this quarter 202*
- *Performance 202/2.60 = 78%*

The initiated project against planned is too high due to the fact that many projects are small and communities are very ambitious to implement high number of projects. However when it comes to the completion of initiated projects, the performance is realistic, about 80% which is acceptable considering the severe capacity limitations, new development approach and difficult procurement procedures P.C.D.P is expected to follow.

c. Risk Management Performance

The numbers of projects initiated this quarter under this sub component are 110. The numbers of projects initiated last quarter were only 51. This shows that the output performance in terms of initiating new projects during this quarter is much higher than the last quarter.

In terms of completed projects from the 302 ongoing of last quarter, 110 are substantially completed. This shown $110/101=109\%$ performance, which is very good.

d. Financial Performance

- *Performance against disbursement*
Planned disbursement for this quarter = $132/4=33$ million
Actual disbursement = 46.5 million
Performance = $46.5/33=140\%$

- *Performance against actual expenditure*
Planned = 33 million
Actual expenditure recorded 28 million
Performance against actual expenditure $28/33=85\%$
This performance is also very good.

All these show that the physical and financial performances of this quarter are still at satisfactory levels.

2.5 Opportunities and Challenges faced during this quarter

2.5.1 Major opportunities observed during this quarter

- *Comparatively, P.C.D.P communities as well Wereda government officials and professionals are more aware about the project implementation procedures and guideline that helped improving performances.*
- *The Wereda and community empowerment policy of the Federal Government is helping a lot community to build confidence and implement their own projects by themselves. In other words, CDD is implemented much better now than before.*

- *Every day, communities, Wereda and Kebeles gaining better experience on managing their own project by themselves.*
- *Additional authorized fund realized by IDA and IFAD is helping a lot in improving implementation performance.*

2.5.2 Constraints Observed

- *Lack of strong commitment of Regional Sector Bureau to support Community initiatives.*
- *Long delay of procurement clearance form IDA procurement office is affecting performance of P.C.D.P*
- *Lack of trained and committed manpower in the targeted Weredas and Kebeles are still serious constraints*

